

I-1. Each Elementary School - Total School Spending

Flynn Annex #03327

Total School Spending		This School			Average Elementary Per Pupil	% Variance From Average	% To Adj. District Per Pupil
Adj. District Per Pupil:	\$8,476						
School Enrollment:	108	Amount	% To Total School	Per Pupil			
Total		\$ 1,365,288	100.0%	\$ 12,642	\$ 7,602	66.3%	149.1%
Instruction		\$ 992,732	72.7%	\$ 9,192	\$ 5,571	65.0%	108.4%
Face-to-Face Teaching		\$ 936,615	68.6%	\$ 8,672	\$ 5,021	72.7%	102.3%
Instructional Teachers		520,155	38.1%	4,816	3,659	31.6%	56.8%
Substitutes		54,404	4.0%	504	474	6.2%	5.9%
Instructional Paraprofessionals		362,056	26.5%	3,352	887	277.9%	39.6%
Classroom Materials		\$ 56,117	4.1%	\$ 520	\$ 551	-5.6%	6.1%
Pupil-Use Technology & Software		16,429	1.2%	152	199	-23.7%	1.8%
Instructional Materials, Trips & Supplies		39,688	2.9%	367	351	4.7%	4.3%
Instructional Support		\$ 51,794	3.8%	\$ 480	\$ 458	4.7%	5.7%
Pupil Support		\$ 13,584	1.0%	\$ 126	\$ 237	-46.8%	1.5%
Guidance & Counseling		0	0.0%	0	56	-100.0%	0.0%
Library & Media		3,662	0.3%	34	52	-34.8%	0.4%
Extracurricular		0	0.0%	0	3	-100.0%	0.0%
Student Health & Services		9,922	0.7%	92	125	-26.6%	1.1%
Teacher Support		\$ 5,871	0.4%	\$ 54	\$ 64	-15.2%	0.6%
Curriculum Development		0	0.0%	0	0	0.0%	0.0%
In-Service, Staff Development & Support		5,871	0.4%	54	64	-15.2%	0.6%
Sabbaticals		0	0.0%	0	0	0.0%	0.0%
Program Support		\$ 32,339	2.4%	\$ 299	\$ 157	90.4%	3.5%
Program Management		0	0.0%	0	2	-100.0%	0.0%
Therapists, Psych, Eval, Pers Att. & Soc Workers		32,339	2.4%	299	155	93.5%	3.5%
Operations		\$ 262,912	19.3%	\$ 2,434	\$ 1,207	101.7%	28.7%
Non-Instructional Pupil Services		\$ 147,324	10.8%	\$ 1,364	\$ 730	86.8%	16.1%
Transportation		22,362	1.6%	207	195	6.2%	2.4%
Food Service		60,714	4.4%	562	347	61.9%	6.6%
Safety		64,248	4.7%	595	188	216.5%	7.0%
Facilities		\$ 115,588	8.5%	\$ 1,070	\$ 476	124.6%	12.6%
Building Upkeep, Utilities & Maintenance		115,588	8.5%	1,070	476	124.6%	12.6%
Business Services		\$ 0	0.0%	\$ 0	\$ 0	0.0%	0.0%
Data Processing		0	0.0%	0	0	0.0%	0.0%
Business Operations		0	0.0%	0	0	0.0%	0.0%
Leadership		\$ 57,851	4.2%	\$ 536	\$ 366	46.3%	6.3%
School Management		\$ 57,851	4.2%	\$ 536	\$ 366	46.3%	6.3%
Principals & Assistant Principals		29,454	2.2%	273	224	21.8%	3.2%
School Office		28,396	2.1%	263	142	84.6%	3.1%
Program / Operations Management		\$ 0	0.0%	\$ 0	\$ 0	0.0%	0.0%
Deputies, Sr Administrators, and Researchers		0	0.0%	0	0	0.0%	0.0%
District Management		\$ 0	0.0%	\$ 0	\$ 0	0.0%	0.0%
Superintendent & School Board		0	0.0%	0	0	0.0%	0.0%
Legal		0	0.0%	0	0	0.0%	0.0%